

**2015 First Quarter Supplemental Ordinance Summary Detail Table**

<b>Item</b>	<b>Title/Description</b>	<b>Amount/FTE</b>
	<b>Section 1 – Appropriation Increases</b>	
1.1	Budget Appropriation Increase to Transfer Fund to General Fund for the Labor Standards Work (Department of Finance & Administrative Services, Finance and Administrative Services Fund (50300))	\$159,000
	This item increases appropriation authority by \$159,000 in the Revenue and Consumer Protection BCL in the Department of Finance and Administrative Services (FAS) and transfers \$159,000 from the FAS Operating Fund (50300) to the General Subfund (00100) for the Office of Labor Standards (OLS). The transfer is referenced in Council’s 2015-2016 Adopted Budget Green Sheet 38-1-A-1 related to the creation and support of OLS. The 2014 Adopted Budget provided \$250,000 to FAS for labor standards work, of which \$159,000 is the remaining unspent portion in 2014. Companion item 1.4 in this legislation increases the appropriation in OLS.	
1.2	Encampment Coordinator (Human Services Department, Human Services Operating Fund (16200))	\$67,000
	This item increases appropriation authority by \$67,000 in the Community Support and Assistance BCL. This request is necessary to fund a planning and development specialist 1 position. This request assumes a May 1, 2015 start date, and the annual cost of the position is \$100,000. HSD is not requesting a position as they have an existing pocket. The planning and development specialist 1 will function as the encampment coordinator for the department. The encampment coordinator will manage a semi-annual operator threshold review and selection processes. The coordinator will also provide technical assistance to potential providers as needed as they develop management and site plans. Community engagement and site development will also be a key task of this position each time a site prepares to be set-up.	
1.3	Temporary Finance Analyst Support (Human Services Department, Human Services Operating Fund (16200))	\$84,000
	This item increases appropriation authority by \$84,000 in the Leadership and Administration (H50LA) BCL. This request is necessary to support the addition of a temporary Senior Finance Analyst position. Due to staff resignations and retirements, the Human Services Department (HSD) needs an additional staff person to support their financial operations. HSD will fill an existing pocket. This position will be paid for with existing fund balance.	
1.4	Office of Labor Standards Appropriation Increase (Office for Civil Rights, General Subfund (00100)) (Seattle Office for Civil Rights, General Subfund (00100))	\$159,000
	This item increases appropriation authority by \$159,000 in the Office for Civil Rights (OCR) BCL. The 2014 Adopted Budget provided \$250,000 to the Department of Finance and Administrative Services (FAS) for labor standards work, and the 2015-2016 Adopted Budget established the Office of Labor Standards as a unit of the Office for Civil Rights. This \$159,000 is the remaining unspent portion of these funds. The transfer of fund balance from FAS to OCR is addressed elsewhere in this legislation.	
1.5	Provide outreach and assistance for the federal expansion of DACA/DAPA (Immigrant and Refugee Affairs, General Subfund (00100))	\$150,000

Item	Title/Description	Amount/FTE
	<p>This item increases appropriation authority by \$150,000 in the Office of Immigrant and Refugee Affairs BCL. This request is necessary to meet demand for information and application assistance for the federal expansion of the Deferred Action for Childhood Arrivals (DACA) and Deferred Action for Parents (DAPA) programs. More than 30,000 immigrants in Seattle will be eligible for the President's new program to provide certain undocumented immigrants a chance to gain temporary status. This new program builds on DACA and the first applications for the expanded DACA will be available in February. Additional resources will go to support three primary areas of need; items are listed in priority order. \$50,000 will improve outreach to and education of eligible non-Latino residents, particularly Asian, South Asian and Pacific Islander communities, and increase application rates from where they have been since 2012 – near zero. An additional \$25,000 will support training and recruitment of volunteer lawyers and BIA-accredited representatives to participate in free clinics/workshops to assist eligible residents with the application process. Finally, \$75,000 will increase the capacity of pro-bono legal service organizations to assist applicants who need significant legal assistance beyond the scope of the free clinics/workshops.</p>	
1.6	<p>Workman's Comp/Safety Manager (Seattle Department of Human Resources, General Subfund (00100))</p>	\$147,000
	<p>This item increases appropriation authority by \$147,000 in the Employee Health Services BCL to create and staff one Manager 1 position to oversee the Workers' Compensation and Safety units. This funding will come from the Industrial Insurance Subfund fund balance in 2015, and then included in the pooled costs billed to departments starting in 2016. This item will increase the pooled costs by about 2.3%.</p>	
1.7	<p>Deferred Compensation Coordinator (Seattle Department of Human Resources, General Subfund (00100))</p>	\$52,000
	<p>This item increase appropriation authority by \$52,000 in the Employee Health Services BCL. The funding would come from the revenue sharing assets of the Deferred Compensation Plan and allow a .5 FTE Personnel Analyst, Sr position to be a full-time position. CBO previously approved this FTE/Budget increase contingent upon the Plan committee approval. The Plan committee approved this staffing increase and costs on 9/10/2014. The City will be reimbursed \$52,000 by the Deferred Compensation Fund managed by Prudential.</p>	
1.8	<p>Deferred Compensation Analyst (Seattle Department of Human Resources, General Subfund (00100))</p>	\$103,000
	<p>This item increase appropriation authority by \$103,000 in the Employee Health Services BCL. The funding would come from the revenue sharing assets of the Deferred Compensation Plan and create a .6 FTE Personnel Analyst position. CBO previously approved this FTE/Budget increase contingent upon the Plan committee approval. The Plan committee approved this staffing increase and costs on 9/10/2014. The City will be reimbursed \$103,000 by the Deferred Compensation Fund managed by Prudential.</p>	
1.9	<p>Deferred Compensation Manager (Seattle Department of Human Resources, General Subfund (00100))</p>	\$71,000

Item	Title/Description	Amount/FTE
	This item increase appropriation authority by \$71,000 in the Employee Health Services BCL. The funding would come from the revenue sharing assets of the Deferred Compensation Plan and create a half-time Manager 1, Exempt position in the Benefits Unit. The Plan committee approved this staffing increase and costs on 3/11/2015. The City will be reimbursed \$71,000 by the Deferred Compensation Fund managed by Prudential.	
1.10	Seattle Police Management Association (SPMA) Contract - Cost of Living Adjustment (COLA) (Seattle Police Department, General Subfund (00100))	\$49,139
	This item increases appropriation authority by \$49,139 in the Chief of Police BCL. This will fund retroactive payments and the 2015 requirements for pay increases associated with 2012 and 2013 cost-of-living adjustments for Seattle Police Management Association members. Retroactive funding was previously appropriated by Council in 2014 when the contract was approved, however, retroactive payments could not be processed before year-end deadlines. SPD has lapsed the 2014 General Funding to support this new appropriation. The 2015 requirements were previously planned for in budget calculations. The ongoing requirements of this agreement will be handled during the 2016 budget process.	
1.11	Seattle Police Management Association (SPMA) Contract - Cost of Living Adjustment (COLA) (Seattle Police Department, General Subfund (00100))	\$96,540
	This item increases appropriation authority by \$96,540 in the Office of Professional Accountability BCL. This will fund retroactive payments and the 2015 requirements for pay increases associated with 2012 and 2013 cost-of-living adjustments for Seattle Police Management Association members. Retroactive funding was previously appropriated by Council in 2014 when the contract was approved, however, retroactive payments could not be processed before year-end deadlines. SPD has lapsed the 2014 General Funding to support this new appropriation. The 2015 requirements were previously planned for in budget calculations. The ongoing requirements of this agreement will be handled during the 2016 budget process.	
1.12	Seattle Police Management Association (SPMA) Contract - Cost of Living Adjustment (COLA) (Seattle Police Department, General Subfund (00100))	\$21,577
	This item increases appropriation authority by \$21,577 in the Chief Operating Officer BCL. This will fund retroactive payments and the 2015 requirements for pay increases associated with 2012 and 2013 cost-of-living adjustments for Seattle Police Management Association members. Retroactive funding was previously appropriated by Council in 2014 when the contract was approved, however, retroactive payments could not be processed before year-end deadlines. SPD has lapsed the 2014 General Funding to support this new appropriation. The 2015 requirements were previously planned for in budget calculations. The ongoing requirements of this agreement will be handled during the 2016 budget process.	
1.13	Seattle Police Management Association (SPMA) Contract - Cost of Living Adjustment (COLA) (Seattle Police Department, General Subfund (00100))	\$48,898

Item	Title/Description	Amount/FTE
	<p>This item increases appropriation authority by \$48,898 in the Patrol Operations BCL. This will fund retroactive payments and the 2015 requirements for pay increases associated with 2012 and 2013 cost-of-living adjustments for Seattle Police Management Association members. Retroactive funding was previously appropriated by Council in 2014 when the contract was approved, however, retroactive payments could not be processed before year-end deadlines. SPD has lapsed the 2014 General Funding to support this new appropriation. The 2015 requirements were previously planned for in budget calculations. The ongoing requirements of this agreement will be handled during the 2016 budget process.</p>	
1.14	<p>Seattle Police Management Association (SPMA) Contract - Cost of Living Adjustment (COLA) (Seattle Police Department, General Subfund (00100))</p>	\$186,568
	<p>This item increases appropriation authority by \$186,568 in the Compliance and Professional Standards Bureau BCL. This will fund retroactive payments and the 2015 requirements for pay increases associated with 2012 and 2013 cost-of-living adjustments for Seattle Police Management Association members. Retroactive funding was previously appropriated by Council in 2014 when the contract was approved, however, retroactive payments could not be processed before year-end deadlines. SPD has lapsed the 2014 General Funding to support this new appropriation. The 2015 requirements were previously planned for in budget calculations. The ongoing requirements of this agreement will be handled during the 2016 budget process.</p>	
1.15	<p>Seattle Police Management Association (SPMA) Contract - Cost of Living Adjustment (COLA) (Seattle Police Department, General Subfund (00100))</p>	\$439,637
	<p>This item increases appropriation authority by \$439,637 in the Special Operations BCL. This will fund retroactive payments and the 2015 requirements for pay increases associated with 2012 and 2013 cost-of-living adjustments for Seattle Police Management Association members. Retroactive funding was previously appropriated by Council in 2014 when the contract was approved, however, retroactive payments could not be processed before year-end deadlines. SPD has lapsed the 2014 General Funding to support this new appropriation. The 2015 requirements were previously planned for in budget calculations. The ongoing requirements of this agreement will be handled during the 2016 budget process.</p>	
1.16	<p>Seattle Police Management Association (SPMA) Contract - Cost of Living Adjustment (COLA) (Seattle Police Department, General Subfund (00100))</p>	\$201,501
	<p>This item increases appropriation authority by \$201,501 in the West Precinct Patrol BCL. This will fund retroactive payments and the 2015 requirements for pay increases associated with 2012 and 2013 cost-of-living adjustments for Seattle Police Management Association members. Retroactive funding was previously appropriated by Council in 2014 when the contract was approved, however, retroactive payments could not be processed before year-end deadlines. SPD has lapsed the 2014 General Funding to support this new appropriation. The 2015 requirements were previously planned for in budget calculations. The ongoing requirements of this agreement will be handled during the 2016 budget process.</p>	
1.17	<p>Seattle Police Management Association (SPMA) Contract - Cost of Living Adjustment (COLA) (Seattle Police Department, General Subfund (00100))</p>	\$232,951

Item	Title/Description	Amount/FTE
	<p>This item increases appropriation authority by \$232,951 in the North Precinct Patrol BCL. This will fund retroactive payments and the 2015 requirements for pay increases associated with 2012 and 2013 cost-of-living adjustments for Seattle Police Management Association members. Retroactive funding was previously appropriated by Council in 2014 when the contract was approved, however, retroactive payments could not be processed before year-end deadlines. SPD has lapsed the 2014 General Funding to support this new appropriation. The 2015 requirements were previously planned for in budget calculations. The ongoing requirements of this agreement will be handled during the 2016 budget process.</p>	
1.18	<p>Seattle Police Management Association (SPMA) Contract - Cost of Living Adjustment (COLA) (Seattle Police Department, General Subfund (00100))</p>	\$193,045
	<p>This item increases appropriation authority by \$193,045 in the South Precinct Patrol BCL. This will fund retroactive payments and the 2015 requirements for pay increases associated with 2012 and 2013 cost-of-living adjustments for Seattle Police Management Association members. Retroactive funding was previously appropriated by Council in 2014 when the contract was approved, however, retroactive payments could not be processed before year-end deadlines. SPD has lapsed the 2014 General Funding to support this new appropriation. The 2015 requirements were previously planned for in budget calculations. The ongoing requirements of this agreement will be handled during the 2016 budget process.</p>	
1.19	<p>Seattle Police Management Association (SPMA) Contract - Cost of Living Adjustment (COLA) (Seattle Police Department, General Subfund (00100))</p>	\$225,582
	<p>This item increases appropriation authority by \$225,582 in the East Precinct BCL. This will fund retroactive payments and the 2015 requirements for pay increases associated with 2012 and 2013 cost-of-living adjustments for Seattle Police Management Association members. Retroactive funding was previously appropriated by Council in 2014 when the contract was approved, however, retroactive payments could not be processed before year-end deadlines. SPD has lapsed the 2014 General Funding to support this new appropriation. The 2015 requirements were previously planned for in budget calculations. The ongoing requirements of this agreement will be handled during the 2016 budget process.</p>	
1.20	<p>Seattle Police Management Association (SPMA) Contract - Cost of Living Adjustment (COLA) (Seattle Police Department, General Subfund (00100))</p>	\$173,465
	<p>This item increases appropriation authority by \$173,465 in the Southwest Precinct Patrol BCL. This will fund retroactive payments and the 2015 requirements for pay increases associated with 2012 and 2013 cost-of-living adjustments for Seattle Police Management Association members. Retroactive funding was previously appropriated by Council in 2014 when the contract was approved, however, retroactive payments could not be processed before year-end deadlines. SPD has lapsed the 2014 General Funding to support this new appropriation. The 2015 requirements were previously planned for in budget calculations. The ongoing requirements of this agreement will be handled during the 2016 budget process.</p>	
1.21	<p>Seattle Police Management Association (SPMA) Contract - Cost of Living Adjustment (COLA) (Seattle Police Department, General Subfund (00100))</p>	\$67,760



Item	Title/Description	Amount/FTE
	<p>This item increases appropriation authority by \$67,760 in the Criminal Investigations Administration BCL. This will fund retroactive payments and the 2015 requirements for pay increases associated with 2012 and 2013 cost-of-living adjustments for Seattle Police Management Association members. Retroactive funding was previously appropriated by Council in 2014 when the contract was approved, however, retroactive payments could not be processed before year-end deadlines. SPD has lapsed the 2014 General Funding to support this new appropriation. The 2015 requirements were previously planned for in budget calculations. The ongoing requirements of this agreement will be handled during the 2016 budget process.</p>	
1.22	<p>Seattle Police Management Association (SPMA) Contract - Cost of Living Adjustment (COLA) (Seattle Police Department, General Subfund (00100))</p>	\$145,371
	<p>This item increases appropriation authority by \$145,371 in the Violent Crimes Investigations BCL. This will fund retroactive payments and the 2015 requirements for pay increases associated with 2012 and 2013 cost-of-living adjustments for Seattle Police Management Association members. Retroactive funding was previously appropriated by Council in 2014 when the contract was approved, however, retroactive payments could not be processed before year-end deadlines. SPD has lapsed the 2014 General Funding to support this new appropriation. The 2015 requirements were previously planned for in budget calculations. The ongoing requirements of this agreement will be handled during the 2016 budget process.</p>	
1.23	<p>Seattle Police Management Association (SPMA) Contract - Cost of Living Adjustment (COLA) (Seattle Police Department, General Subfund (00100))</p>	\$118,725
	<p>This item increases appropriation authority by \$118,725 in the Narcotics Investigations BCL. This will fund retroactive payments and the 2015 requirements for pay increases associated with 2012 and 2013 cost-of-living adjustments for Seattle Police Management Association members. Retroactive funding was previously appropriated by Council in 2014 when the contract was approved, however, retroactive payments could not be processed before year-end deadlines. SPD has lapsed the 2014 General Funding to support this new appropriation. The 2015 requirements were previously planned for in budget calculations. The ongoing requirements of this agreement will be handled during the 2016 budget process.</p>	
1.24	<p>Seattle Police Management Association (SPMA) Contract - Cost of Living Adjustment (COLA) (Seattle Police Department, General Subfund (00100))</p>	\$113,902
	<p>This item increases appropriation authority by \$113,902 in the Special Investigations BCL. This will fund retroactive payments and the 2015 requirements for pay increases associated with 2012 and 2013 cost-of-living adjustments for Seattle Police Management Association members. Retroactive funding was previously appropriated by Council in 2014 when the contract was approved, however, retroactive payments could not be processed before year-end deadlines. SPD has lapsed the 2014 General Funding to support this new appropriation. The 2015 requirements were previously planned for in budget calculations. The ongoing requirements of this agreement will be handled during the 2016 budget process.</p>	
1.25	<p>Seattle Police Management Association (SPMA) Contract - Cost of Living Adjustment (COLA) (Seattle Police Department, General Subfund (00100))</p>	\$133,417

Item	Title/Description	Amount/FTE
	<p>This item increases appropriation authority by \$133,417 in the Special Victims BCL. This will fund retroactive payments and the 2015 requirements for pay increases associated with 2012 and 2013 cost-of-living adjustments for Seattle Police Management Association members. Retroactive funding was previously appropriated by Council in 2014 when the contract was approved, however, retroactive payments could not be processed before year-end deadlines. SPD has lapsed the 2014 General Funding to support this new appropriation. The 2015 requirements were previously planned for in budget calculations. The ongoing requirements of this agreement will be handled during the 2016 budget process.</p>	
1.26	<p>Seattle Police Management Association (SPMA) Contract - Cost of Living Adjustment (COLA) (Seattle Police Department, General Subfund (00100))</p>	\$57,046
	<p>This item increases appropriation authority by \$57,046 in the Field Support Administration BCL. This will fund retroactive payments and the 2015 requirements for pay increases associated with 2012 and 2013 cost-of-living adjustments for Seattle Police Management Association members. Retroactive funding was previously appropriated by Council in 2014 when the contract was approved, however, retroactive payments could not be processed before year-end deadlines. SPD has lapsed the 2014 General Funding to support this new appropriation. The 2015 requirements were previously planned for in budget calculations. The ongoing requirements of this agreement will be handled during the 2016 budget process.</p>	
<b>Section 2 – Appropriation Increase with Carry Forward Authority</b>		
2.1	<p>Electrical Inspections Program Capacity (Department of Planning and Development, Planning and Development Fund (15700))</p>	\$435,000
	<p>This item increases appropriation authority by \$435,000 in the Construction Inspections BCL (U23A0) to provide additional resources necessary for the Department of Planning and Development (DPD) to respond to increased volumes of reviews and inspections associated with electrical permits. Consistent with the significant growth in building permits the City has seen over the last few years, DPD is now experiencing a record volume of electrical permit activity that is projected to continue for two to five years. In addition, the mix of electrical permits has changed to include a greater proportion of larger, more complex projects that require additional inspection visits and time capacity beyond current staffing resources. DPD proposes to add additional staffing in the electrical inspections program (four positions, \$405,000) and two vehicles (\$30,000) for electrical inspector use. This appropriation request is backed by electrical permit fee revenue, which grew approximately 23 percent in 2014 compared to 2013.</p>	
2.2	<p>Uptown Urban Center Environmental Impact Statement (Department of Planning and Development, Planning and Development Fund (15700))</p>	\$400,000
	<p>This item increases appropriation authority by \$400,000 in the Planning BCL (U2900) and provides resources to the Department of Planning &amp; Development (DPD) to hire consultant services to conduct an Environmental Impact Study (EIS) that must be completed in advance of legislation rezoning the Uptown Urban Center expected in 2016. DPD staff, working with members of the Uptown Urban Center community, has recently completed an Urban Design Framework (UDF). The UDF identifies increases in height and other development standards to accommodate future growth and advance the shared community vision set out through the UDF planning process. The EIS would focus on traffic impacts, shadow impacts, aesthetics, views and land use. Rezone legislation would be prepared by DPD staff concurrently with the completion of the EIS.</p>	

Item	Title/Description	Amount/FTE
2.3	Central Area Capital Fund Budget Appropriation Alignment (Office of Economic Development, UDAG (17830))	\$213,569
	<p>This item increases appropriation authority by \$213,569 in the OED-HUD UDAGS BCL. This request is necessary to align the budget authority within this BCL with the associated cash position of this fund (17830). OED finance staff conducted a review of the transactions of this fund since the late 1980s and found that the budget authority was not aligned with the cash remaining in the fund. While the discrepancy arose prior to the City's conversion to Summit, it was not addressed in the final accounting procedures. These additional resources will be spent in accordance to purposes of the Community Equity Fund, a component of the Central Area Capital Fund, as authorized in Ordinance 117729 and later amended by Ordinance 119224 and Ordinance 124630. The purpose of the Community Equity Fund is to increase the feasibility of retail, commercial and/or mixed use projects in the Central Area. It provides funding to eligible organizations to support their work with a range of community economic development projects and activities. This budget authority will be automatically carried forward until exhausted or the funds abandoned.</p>	
2.4	Neighborhood Business Capital Project (Office of Economic Development, General Subfund (00100))	\$250,333
	<p>This item increases appropriation authority by \$250,333 in the Office of Economic Development BCL. This request is necessary to transfer funding from Finance General to OED for projects awarded through the Only in Seattle program to business districts in 2014. This funding was made available in the 2014 Adopted Budget for seven capital improvement projects that enhance business district streetscapes and the pedestrian environment. The awarded projects experienced various delays due to staff turnover, additional design work, higher levels of coordination with affected stakeholders and more time than anticipated to ensure alignment with federal funding match guidelines. OED oversees and manages the program and all additional funding for Only in Seattle is currently included in OED's budget.</p>	
2.5	Next Generation ITS REET Support (Cumulative Reserve Subfund, Cumulative Reserve Subfund - REET II Subaccount (00161))	\$400,000
	<p>This item increases appropriation authority by \$400,000 in the CRS REET II Support to Transportation BCL. REET resources are being used as funding backfill for the Next Generation Intelligent Transportation Systems project. The use of REET frees up resources which are being used to fund an environmental impact study for the Uptown Urban Center. (Please see Summary Attachment B which shows the revisions to the revenue sources for Next Generation ITS project).</p>	
	<b>Section 3 – New Capital Project</b>	
3.1	Pioneer Square Comfort Station (Department of Parks and Recreation)	
	<p>This item creates a new CIP Project: Pioneer Square Comfort Station-ID: K732494 in the Building Component Renovations BCL (K72444). This project plans, designs, and installs a "Portland Loo," a stand-alone comfort station in the vicinity of Occidental Square in the Pioneer Square Neighborhood, and undertakes related work. The comfort station will be ADA accessible. The project is funded with REET I funds. (See related CIP Appropriation Item 4.1)</p>	
	<b>Section 4 – Appropriation Increases - Capital Improvement Projects</b>	
4.1	Pioneer Square Comfort Station Appropriation (Department of Parks and Recreation, Cumulative Reserve Subfund - REET I Subaccount (00163))	\$320,000



Item	Title/Description	Amount/FTE
	This item increases appropriation authority by \$320,000 in the Building Component Renovations BCL. This is necessary to fulfill the scope of the Pioneer Square Comfort Station project (K732494). This project plans, designs, and installs a "Portland Loo", a stand-alone comfort station in the vicinity of Occidental Square in the Pioneer Square Neighborhood. The comfort station will be ADA accessible. This appropriation is supported by REET I funds. (See related CIP Project Item 3.1)	
4.2	KEXP NW Room Construction enhancements (Seattle Center, Cumulative Reserve Subfund - REET I Subaccount (00163))	\$100,000
	This item adds \$100,000 of appropriation authority in the Campuswide Improvements and Repairs BCL for the Northwest Rooms Redevelopment project. This funding will fund ADA improvements to these rooms, soon to become the home of radio station KEXP, and to their external courtyard. It will add 400 amps of electrical service to the electrical vault that serves the Northwest Rooms, and it will re-level a path in the courtyard to provide a consistently graded path of travel from the building exterior to the interior. Since the courtyard hosts public events, including music performances, both of these components will benefit visitors to Seattle Center.	
<b>Section 5 – Grant Appropriation Increases</b>		
5.1	Fund for Cities of Service grant for Love Your Block initiative (Executive / Office of the Mayor, General Subfund (00100))	\$30,000
	This item increases appropriation authority by \$30,000 in the Office of the Mayor BCL from Fund for Cities of Service, Inc. The grant will fund the planning and implementation of the Love Your Block impact service initiative, focusing on poverty alleviation in low-income communities. The grant funds will be dispersed in two parts, one for planning and another for implementation, depending on when the City submits required documentation, but no later than December 31, 2015. This grant does not require matching funds.	
5.2	Bloomberg Family Foundation grant for an Innovation Team in the Mayor's Office (Executive /Office of the Mayor, General Subfund (00100))	\$750,000
	This item increases appropriation authority by \$750,000 in the Office of the Mayor BCL from The Bloomberg Family Foundation Inc. The total grant, over three years, will total \$2,250,000. The grant will fund an in-house innovation consultancy team working on City priorities, using an "Innovation Delivery" approach, supporting agency leaders and staff through a data-driven process to assess problems, generate responsive new interventions, develop partnerships, and deliver measurable results. The \$750,000 grant will be dispersed once the innovation team director has been hired. The grant requires a match of \$375,000 by February 1, 2016 and another \$375,000 by February 1, 2017 to supplement the work of the innovation team.	
5.3	Grant to Support Equity & Environment Initiative (Executive / Office of Sustainability and Environment, General Subfund (00100))	\$50,000
	This item increases appropriation authority by \$50,000 in the Office of Sustainability & Environment BCL from the Bullitt Foundation. This grant will support the City's investment in the Equity & Environment Initiative to facilitate the Initiative's Community Partners Steering Committee, support community capacity building, and implement the community engagement plan to foster dialogue and action on race, equity and environmental goals. This grant does not require a match.	

Item	Title/Description	Amount/FTE
5.4	Urban Area Security Initiative (UASI) FFY 2014 - SFD Award (Seattle Fire Department, General Subfund (00100))	\$500,000
	This item increases appropriation authority by \$500,000 in the Grants and Reimbursables BCL (F6000) from the Federal Emergency Management Agency of the Department of Homeland Security. The grant will provide funds for Structural Collapse Training, Hazardous Materials Training and Personal Protective Equipment for chemical, biological, Radiological and Nuclear (CBRNE) responses. There are no positions associated with this grant and there is no local match. There is a two year period of performance ending in December 2016.	
5.5	Construction Services Assistance for the I-90 Traffic Revision Project (Seattle Fire Department, General Subfund (00100))	\$113,122
	This item increases appropriation authority by \$113,122 in the Grants and Reimbursables BCL (F6000) from the Washington State Department of Transportation. This grant will provide additional funds for the continuation of construction service assistance by dedicated staff in the Fire Marshal's Office for the I-90 Traffic Revision Project. The funds allow for a portion of salary and benefits of a Deputy Chief and Fire Protection Engineer to assist with inspection for compliance with fire code life safety standards. Positions associated with this appropriation are funded from a variety of public construction projects and will sunset when funding is no longer available. The period of performance of this grant has been amended to July 31, 2017. No local match is required.	
5.6	Grant for Sector Equipment Needs and Emphasis Overtime (Target Zero and Lake City) (Seattle Police Department, General Subfund (00100))	\$77,800
	This item increases appropriation authority by \$77,800 in the Chief of Police BCL from the Washington Traffic Safety Commission. These funds reimburse the department for the cost of equipment in 16 patrol vehicles for the Statewide Electronic Collision & Ticket Online Records (SECTOR) program; overtime reimbursement for traffic safety patrols (e.g., seat belts, impaired driving, distracted driving); and overtime reimbursement for special emphasis patrols in Lake City. The term for this award runs from October 1, 2014 through September 30, 2015. There are no matching requirements or capital improvement projects associated with this item.	
5.7	Traffic Control Assistance Agreement, SR-99 Tunnel North Access Connection Amendment 2 (Seattle Police Department, General Subfund (00100))	\$97,648
	This item increases appropriation authority by \$97,648 in the Special Operations BCL from the Washington State Department of Transportation (WSDOT). This contract amendment increases funding to reimburse the Department for providing traffic officers to flag and control specific intersections as requested by WSDOT project engineers in connection with the Alaskan Way Viaduct and SR 99 North Access Connection Project. The term of the agreement runs from February 28, 2014 through June 30, 2017. There are no matching requirements or capital improvement projects associated with this item.	
5.8	Appropriation of Remaining Justice Assistance Grant Funding (Seattle Police Department, General Subfund (00100))	\$432,168

Item	Title/Description	Amount/FTE
	<p>This item increases appropriation authority by \$432,168 in the Chief of Police BCL from the Department of Justice Bureau of Justice Assistance under the Justice Assistance Grant (JAG) for federal fiscal year 2014. The 2014 Fourth Quarter Supplemental Ordinance accepted and appropriated \$253,660 required for 2015 Seattle Police Department grant funded operations. This item accepts revenue and requests the remaining \$432,168 which will be distributed to other municipalities who participate in the grant program. This amount was inadvertently omitted from the Fourth Quarter request during 2014 and is still required. The term for this award runs from October 1, 2013 through September 30, 2017. There are no matching requirements or capital improvement projects associated with this item.</p>	
5.9	<p>Urban Area Security Initiative (UASI) FFY 2014 - SPD Award (Seattle Police Department, General Subfund (00100))</p>	\$1,106,857
	<p>This item increases appropriation authority by \$1,106,857 in the Chief of Police BCL from the U.S. Department of Homeland Security under the Urban Areas Security Initiative (UASI) for federal fiscal year 2014. This item provides funding to continue and enhance the City of Seattle's ability to prevent, protect, respond to and recover from acts of terrorism as well as other emergency events. The following projects are funded under this grant award within the Seattle Police Department: program management and sustainment, citizen preparedness and outreach, vulnerable population planning, Fusion Center intelligence analyst continuation and Active Shooter/Care Under Fire Regional Training and Exercises with local schools and fire/EMS subject matter experts. Seattle Fire Department will also request \$500,000 from this grant award in a separate line item for their approved projects. The term for this award runs from September 1, 2014 through July 31, 2016. There are no matching requirements or capital improvement projects associated with this item.</p>	
5.10	<p>Metropolitan Improvement District (MID) Supplemental Police Services (Seattle Police Department, General Subfund (00100))</p>	\$25,000
	<p>This item increases appropriation authority by \$25,000 in the Chief of Police BCL from the Metropolitan Improvement District (MID). This item provides funding for overtime reimbursement for special emphasis patrols in the Pioneer Square area. This Task Order #4 is in addition to three other existing Task Order with MID. The term for this award runs from October 22, 2014 through April 30, 2015. There are no matching requirements or capital improvement projects associated with this item.</p>	
5.11	<p>Traffic Control Assistance Agreement, 2014-2015 University of Washington Men's Basketball Games (Seattle Police Department, General Subfund (00100))</p>	\$30,000
	<p>This item increases appropriation authority by \$30,000 in the Special Operations BCL from the University of Washington. This item provides funding for overtime reimbursement for traffic control assistance at UW Basketball home games. The term for this award runs from November 6, 2014 through April 6, 2015. There are no matching requirements or capital improvement projects associated with this item.</p>	
5.12	<p>Traffic Control Assistance Agreement, SR-99 Tunnel South Access Connection (Seattle Police Department, General Subfund (00100))</p>	\$70,000

Item	Title/Description	Amount/FTE
	<p>This item increases appropriation authority by \$70,000 in the Special Operations BCL from the Washington State Department of Transportation (WSDOT). This funding reimburses the Department for providing traffic officers to flag and control specific intersections as requested by WSDOT project engineers in connection with the Alaskan Way Viaduct, Seawall Replacement Program and SR 99 South Access Connection Project. The term of the agreement runs from September 1, 2014 through March 15, 2016. There are no matching requirements or capital improvement projects associated with this item.</p>	
5.13	<p>SRFB/PSAR Grant for Knotweed Removal and Remediation (Seattle Public Utilities, Water Fund (43000))</p>	\$301,025
	<p>This item increases appropriation authority by \$301,025 in the Other Operating BCL from the Washington State Salmon Recovery Funding Board to provide funding for Knotweed removal and remediation along 16.1 miles of the Cedar River. Grant funding will run from December 4, 2014 through December 31, 2017. There is a 15% match requirement, and SPU is obligating \$53,499 for the project to be funded using Water Fund revenues. Appropriation for this match is already included in the 2015-16 budget.</p>	
	<p><b>Section 6 – Position Adds (Exempt)</b></p>	
6.1	<p>Fresh Bucks Coordinator (Executive / Office of Sustainability and Environment)</p>	1.0
	<p>This item creates 1 full-time position in the Office of Sustainability &amp; Environment. The position will be responsible for coordinating the Fresh Bucks program to increase healthy food access for low-income residents. No budget authority is being requested, as OSE has a commitment from King County of \$120,000 through 2018 to support the position at a part-time level, and OSE has a grant application pending that would allow Fresh Bucks to further expand with funding for a full-time position through 2020. The position would sunset December 31, 2020.</p>	
6.2	<p>Workers' Comp/Safety Manager (Seattle Department of Human Resources)</p>	1.0
	<p>This item creates a full-time FTE Manager 1 position in the Seattle Department of Human Resources. The position would provide program direction and oversight of the Workers' Compensation and Safety Units, and restore high level policy and process development capacity that was lost when a Manager 2 position in the Workers' Compensation unit and a Strategic Advisor 1 position in the Safety unit were abrogated in the 2011 Budget as a result of the economic downturn.</p>	
6.3	<p>Deferred Compensation Manager (Seattle Department of Human Resources)</p>	0.5
	<p>This item creates a part-time Manager 1, Exempt position at the Seattle Department of Human Resources. The position would provide oversight of the Deferred Compensation program including vendor management, program direction, Plan Committee staffing and interaction, communications strategy development and staff oversight. The Deferred Compensation Plan committee approved this staffing change during their full committee meeting on 3/11/2015.</p>	

Item	Title/Description	Amount/FTE
6.4	Add Emergency Planning Coordinator (SA2 Exempt) to Office of Emergency Management (Seattle Police Department)	1.0
	<p>This item creates a full-time FTE Strategic Advisor 2, Exempt Emergency Planning Coordinator position in the Police Department's Chief of Police BCL for the Seattle Office of Emergency Management (OEM). This position will provide oversight for a full suite of emergency plans for the City, many of which keep the City eligible for grant funding. This item has been identified as a priority for the Seattle Police Department in 2015 and as such, funding will come from Finance General Reserves set aside for Chief of Police (COP) priorities. In 2016, CBO expects that this position will be paid for by multiple funding sources and that the General Fund portion will come from the 2016 Finance General Reserves set aside for the COP.</p>	
	<b>Section 7 – Position Adds</b>	
7.1	Create 1.0 FTE Accounting Tech III (Department of Neighborhoods)	1.0
	<p>This item creates a full-time Accounting Tech III position in the Department of Neighborhoods. The position will be responsible for providing payroll and accounting technical support for the new Department of Education and Early Learning (DEEL) as DEEL outsources this body of work to DON. Funding for this position will be secured by an MOA between DON and DEEL for 2015 and 2016. Currently this body of work is performed by a temporary Accounting Tech III Out-of-Class for a duration of six months through July 2015. This position is needed before the six-month term assignment expires in order for DON to be able to hire a permanent Accounting Tech III to perform this work.</p>	
7.2	Electrical Inspections Staffing (Department of Planning and Development)	1.0
	<p>This item creates a full-time Electrical Inspector Supervisor in the Department of Planning and Development's (DPD) Electrical Inspections program. The Electrical Inspections Program experienced a rapid increase in demand for services in 2014 that is now forecasted to continue to grow over the next two to five years. This position is necessary to meet customer expectations and manage the current and projected increased demands of electrical inspections and will be funded with fee revenue collected from issuing electrical permits. This ongoing position will help manage special projects and facilitate increased volume and complexity of electrical permits and inspections.</p>	
7.3	Electrical Inspections Staffing (Department of Planning and Development)	1.0
	<p>This item creates a full-time Electrical Plans Examiner in the Department of Planning and Development's (DPD) Electrical Inspections program. The Electrical Inspections Program experienced a rapid increase in demand for services in 2014 that is now forecasted to continue to grow over the next two to five years. This position is necessary to meet customer expectations and manage the current and projected increased demands of electrical plan review and will be funded with fee revenue collected from issuing electrical permits. This ongoing position will help manage special projects and facilitate increased volume and complexity of plans that are being submitted for electrical plan review.</p>	
7.4	Electrical Inspections Staffing (Department of Planning and Development)	2.0



Item	Title/Description	Amount/FTE
	<p>This item creates two full-time Electrical Inspector, Senior (Expert) positions in the Department of Planning and Development's (DPD) Electrical Inspections program. The Electrical Inspections Program experienced a rapid increase in demand for services in 2014 that is now forecasted to continue to grow over the next two to five years. These positions will respond to increased volumes of electrical inspections and permit complexity and will conduct field inspections. The positions will be funded with fee revenue collected from issuing electrical permits and will sunset on December 31 2017.</p>	
7.5	Deferred Compensation Analyst (Seattle Department of Human Resources)	1.0
	<p>This item creates a full-time Personnel Analyst position at the Seattle Department of Human Resources. This position would work on the Citywide Deferred Compensation program. CBO previously approved this FTE/Budget increase contingent upon the Plan committee approval. The Plan committee unanimously approved this staffing increase and associated costs on 9/10/2014.</p>	
7.6	Paralegal for the Public Disclosure Unit (Seattle Police Department)	1.0
	<p>This item creates a full-time Paralegal position in the Police Department's Chief Operating Officer's BCL for the Public Disclosure Unit. This position will address the recommendations of the City Auditor's report on the Police Department's Public Disclosure Process. The position will assume responsibility for technically complex or sensitive public records requests. The Paralegal position will also handle requests that require multiple years of data, large volumes of video, or a large numbers of internal records. In many instances, these are the highest risk or most complicated requests received by SPD, and as such, the Paralegal will bring a public records and or legal background to the required analysis. See related item 12.8 which provides the associated appropriation authority.</p>	
7.7	Add a Police Lieutenant to Office of Professional Accountability Unit (Seattle Police Department)	1.0
	<p>This item creates a full-time Police Lieutenant position in the Seattle Police Department. This Lieutenant will work in the Office of Professional Accountability and supervise the intake process, prepare intakes for classification, manage Supervisory Action process requirements, and provide quality control for the Frontline Investigations process.</p>	
7.8	Add a Sergeant Detective to Office of Professional Accountability (Seattle Police Department)	1.0
	<p>This item creates a full-time Police Sergeant-Detective positions in the Seattle Police Department. This Sergeant Detective will be assigned to the Office of Professional Accountability to help address the anticipated increase in investigations due to a more expansive outreach and case referral program being implemented in 2015.</p>	
	<b>Section 8 – Position Modification from Part-time to Full-time Status</b>	0.5
8.1	Deferred Compensation Coordinator Status Change from Part-time to Full-time (Seattle Department of Human Resources)	

Item	Title/Description	Amount/FTE
	<p>This item increases a current half-time Personnel Analyst, Sr, to a full-time position in the Seattle Department of Human Resources. This position coordinates the Citywide Deferred Compensation program. CBO previously approved this FTE/Budget increase contingent upon the Plan committee approval. The Plan committee unanimously approved this staffing increase and associated costs on 3/11/2015.</p>	
	<p><b>Section 9 – Position Transfer</b></p>	
9.1	<p>Transfer of Executive 1 Position to Department of Information Technology (Seattle Police Department / Department of Information Technology)</p>	1.0
	<p>This item transfers a full-time position from the Seattle Police Department to the Department of Information Technology. The Compliance Program Manager is a critical participant in security assurance functions and compliance activities, including IT audit management, compliance awareness training, and security process management. The position represents the information technology department with internal and external constituents and provides recommendations to correct or mitigate IT systems control and compliance weaknesses. The Compliance Program Manager also works with corporate and IT risk management team in developing and implementing internal control policies in a wide variety of IT processes and promotes compliance with regulatory requirements and IT best practices, especially with respect to project management, systems development and information security.</p>	
	<p><b>Section 10– Appropriation Transfers between Funds</b></p>	
10.1	<p>Transfer funds for Department of Education and Early Learning Expansion (Department of Education and Early Learning; Department of Education Fund (14100)/Department of Neighborhoods; General Subfund (00100))</p>	\$263,000
	<p>This item transfers appropriation authority in the amount of \$263,000 from the Youth Violence Prevention BCL in the Department of Neighborhoods to the Finance and Administration BCL in the Department of Education and Early Learning (DEEL). The 2014 carry forward ordinance carries forward these funds from 2014. The funds will be used for one-time space and moving costs associated with the creation of DEEL, including reconfiguration the 17th floor of the Seattle Municipal Tower to accommodate staff increases.</p>	
10.2	<p>Meridian Health Center (Human Services Department; Human Services Operating Fund (16200)/Finance General; General Subfund (00100))</p>	\$1,000,000
	<p>This item transfers appropriation authority in the amount of \$1,000,000 from the Finance General Reserves BCL (2QD00) to the Community Support and Assistance BCL. This transfer includes the \$750,000 that was appropriated in the 2015 Adopted Budget, and \$250,000 carried forward from the 2014 Adopted Budget. These funds will be combined to execute a \$1 million agreement with NeighborCare for the development of the Meridian Center for Health.</p>	
10.3	<p>Transfer of Executive 1 Authority to Department of Information Technology (Department of Information Technology; Information Technology Fund (50410)/Seattle Police Department; General Subfund (00100))</p>	\$150,672

Item	Title/Description	Amount/FTE
	<p>This item transfers appropriation authority in the amount of \$150,672 from the Seattle Police Department Field Support BCL (P8000) to the Department of Information Technology (DoIT) Technology Leadership and Governance BCL (D2200). These departments have agreed to move an Executive 1 position and funding to DoIT to support the organizational restructuring requirements for a Compliance Program Manager. This position is a critical participant in security assurance functions and compliance activities, including IT audit management, compliance awareness training, and security process management. It will: represent the information technology department with internal and external constituents, including auditors, executives, and project teams; provide recommendations to correct or mitigate IT systems control and compliance weaknesses; work with corporate and IT risk management team in developing and implementing internal control policies in a wide variety of IT processes; and promote compliance with regulatory requirements and IT best practices, especially with respect to project management, systems development and information security.</p>	
	<b>Section 11 – Transfer of Fund Balances</b>	
11.1	Cash Transfer to support the appropriation transfer from DON to DEEL( General Fund (00100)/ (Department of Education Fund (14100))	\$263,000
	<p>This item transfers cash in the amount of \$263,000 from the General Fund to the Department of Education Fund to support the corresponding appropriation transfer identified in item 10.1 of the legislation.</p>	
11.2	Cash Transfer to support the appropriation transfer from Finance General to the Human Services Department (General Fund (00100) / (Human Services Fund (16200))	\$1,000,000
	<p>This item transfers cash in the amount of \$1,000,000 from the General Fund to the Human Services Fund to support the corresponding appropriation transfer identified in item 10.2 of the legislation.</p>	
11.3	Cash Transfer to support the appropriation transfer from the Seattle Police Department to the Department of Information Technology (General Fund (00100) / (Information Technology Fund (50410))	\$150,672
	<p>This item transfers cash in the amount of \$150,672 from the General Fund to the Information Technology Fund to support the corresponding appropriation transfer identified in item 10.3 of the legislation.</p>	
	<b>Section 12 – Appropriation Transfers within the Same Funds</b>	
12.1	Transfer From Distribution O&M BCL to Conservation O&M BCL to correct technical adjustments included in the Adopted Budget. (Seattle City Light; City Light Fund (41000)/Seattle City Light; City Light Fund (41000))	\$963,900
	<p>This item transfers appropriation authority in the amount of \$963,900 from the Distribution Services BCL to the Conservation Resources and Environmental Affairs - O&amp;M BCL. This budget transfer corrects the coding for technical adjustments that were assigned to incorrect org units as part of the 2015 Proposed Budget development process. These are net-zero budget entries and will align the BCL totals more accurately with department needs. These adjustments will be included with the 2016 Proposed Budget to make the changes ongoing.</p>	

Item	Title/Description	Amount/FTE
12.2	Transfer From General Expense O&M BCL to Finance O&M BCL to correct technical adjustments included in the Adopted Budget. (Seattle City Light; City Light Fund (41000)/Seattle City Light; City Light Fund (41000))	\$455,301
	This item transfers appropriation authority in the amount of \$455,301 from the General Expense BCL to the Financial Services - O&M BCL. This budget transfer corrects the coding for technical adjustments that were assigned to incorrect org units as part of the 2015 Proposed Budget development process. These are net-zero budget entries and will align the BCL totals more accurately with department needs. These adjustments will be included with the 2016 Proposed Budget to make the changes ongoing.	
12.3	Transfer From General Expense O&M BCL to Power Supply O&M BCL to correct technical adjustments included in the Adopted Budget. (Seattle City Light; City Light Fund (41000)/Seattle City Light; City Light Fund (41000))	\$642,090
	This item transfers appropriation authority in the amount of \$642,090 from the General Expense BCL to the Power Supply O&M BCL. This budget transfer corrects the coding for technical adjustments that were assigned to incorrect org units as part of the 2015 Proposed Budget development process. These are net-zero budget entries and will align the BCL totals more accurately with department needs. These adjustments will be included with the 2016 Proposed Budget to make the changes ongoing.	
12.4	Transfer From Distribution O&M BCL to Customer Service O&M BCL to correct technical adjustments included in the Adopted Budget. (Seattle City Light; City Light Fund (41000)/Seattle City Light; City Light Fund (41000))	\$1,416,315
	This item transfers appropriation authority in the amount of \$1,416,315 from the Distribution Services BCL to the Customer Service BCL. This budget transfer corrects the coding for technical adjustments that were assigned to incorrect org units as part of the 2015 Proposed Budget development process. These are net-zero budget entries and will align the BCL totals more accurately with department needs. These adjustments will be included with the 2016 Proposed Budget to make the changes ongoing.	
12.5	Transfer from Finance General Reserve for SPD Span of Control Needs (Seattle Police Department; General Subfund (00100)/Finance General; General Subfund (00100))	\$739,000
	This item transfers appropriation authority in the amount of \$739,000 from the Finance General Reserves BCL (2QD00) to the Seattle Police Department Patrol Operations BCL (P1800). This will fund the reallocation of 12 Patrol Officer positions to Patrol Sergeants to address supervisory requirements set forth in the Department of Justice Settlement Agreement and needs created by revised Department deployments. Funding will also be used to purchase six vehicles to perform required duties. Funding for these expenditures was included in the 2015 Adopted Budget and placed in the Finance General Reserve until the Department determined the required need. Ongoing funding is included in the 2016 Endorsed Budget.	

Item	Title/Description	Amount/FTE
12.6	Emergency Planning Coordination in Office of Emergency Management (Seattle Police Department; General Subfund (00100)/Finance General; General Subfund (00100))	\$73,000
	This item transfers appropriation authority in the amount of \$73,000 from the Finance General Reserves BCL (2QD00) to the Seattle Police Department Chief of Police BCL (P1000). This funding will be used to hire a requested Strategic Advisor 2, Emergency Planner position in the Seattle Office of Emergency Management (OEM). This position will provide oversight for a full suite of emergency plans for the City, many of which keep the City eligible for grant funding. This item has been identified as a priority for the Seattle Police Department in 2015 and as such, funding will come from Finance General Reserves set aside for Chief of Police (COP) priorities. In 2016, CBO expects that this position will be paid for by multiple funding sources and that the General Fund portion will come from the 2016 Finance General Reserves set aside for the COP.	
12.7	Data Analytics Platform Quality Assurance/Gap Analysis Contract (Seattle Police Department; General Subfund (00100)/Finance General; General Subfund (00100))	\$161,000
	This item transfers appropriation authority in the amount of \$161,000 from the Finance General Reserves BCL (2QD00) to the Seattle Police Department Chief of Police BCL (P1000). SPD is currently working with outside agencies to develop a comprehensive system to implement a performance mentoring Policy, track officer performance, analyze trends among units and supervisors, and ensure adequate supervision, called a Data Analytics Platform. This appropriation will fund consultant project oversight aimed at reducing the risks related to the following objectives: Validating the data elements, determining the gap between the current applications' landscape (including planned changes), and determining SPD's ability to provide the necessary data elements. The contractor will also develop a set of recommendations and roadmap to close any identified data gaps. Funding for expenditures related to the implementation of a Data Analytics Platform was approved in the 2015 Adopted Budget and placed in the Finance General Reserve.	
12.8	Public Disclosure Position in Public Disclosure Unit (Seattle Police Department; General Subfund (00100)/Finance General; General Subfund (00100))	\$53,000
	This item transfers appropriation authority in the amount of \$53,000 from the Finance General Reserves BCL (2QD00) to the Seattle Police Department Chief of Police BCL (P1000). This funding will be used to hire a Paralegal to assume responsibility for technically complex or sensitive public records requests. The Paralegal position will also handle requests that require multiple years of data, large volumes of video, or a large numbers of internal records. In many instances, these are the highest risk or most complicated requests received by SPD, and as such, the Paralegal will bring a public records and or legal background to the required analysis. This action responds to findings of the City Auditor which highlighted the need for additional support in this area. See related item 7.6	
12.9	Provide Additional Office of Professional Accountability Resources (Seattle Police Department; General Subfund (00100)/Finance General; General Subfund (00100))	\$216,000



Item	Title/Description	Amount/FTE
	<p>This item transfers appropriation authority in the amount of \$216,000 from the Finance General Reserves BCL (2QD00) to the Seattle Police Department Office of Professional Accountability BCL (P1300). This provides resources to address increased workload in the Office of Professional Accountability (OPA). A new Lieutenant will supervise the intake process and classification, manage Supervisory Action process requirements, and provide quality control for Frontline Investigations. A new Sergeant Detective will help address the anticipated increase in investigations due to a more expansive outreach and case referral program being implemented in 2015. The addition of these higher level positions will leave vacancies at the Police Officer level within the Seattle Police Department. Funding is provided to backfill these vacancies later in 2015. OPA has also requested a second intake civilian position and the Executive is supportive of this request, however, it cannot be addressed until labor negotiations regarding that body of work conclude. OPA has received \$130,000 in the 2015 Adopted Budget for an intake civilian which may be sufficient to cover two intake civilians in 2015 given the delay in creation and hiring. Preliminary work to classify the civilian intake positions is underway. This need will be addressed in a future supplemental once negotiations and classification are complete.</p>	
	<p><b>Section 13 – Complex Capital Appropriation and Allocation Adjustments – Seattle Department of Transportation</b></p>	
13.1	<p>Pedestrian Master Plan Implementation to Sound Transit North Link Station Bike and Pedestrian Improvements project (Seattle Department of Transportation; Transportation Operating Fund (10310)</p>	
	<p>This item transfers appropriation authority in the amount of \$1,000,000 from the Mobility – Capital BCL (19003) to the Major Maintenance/Rehabilitation BCL (19001) and transfers an additional \$500,000 between two projects in the Mobility-Capital BCL. During the budget development process in 2013 (BIP SDOT-537), funds were added to the Pedestrian Master Plan (TC367150) in 2015 for sidewalk safety repair, curb ramps, and the Sound Transit North Link Bike and Pedestrian Improvements. \$738,000 of these funds should be moved to the Sidewalk Safety Repair project (TC365120), \$262,000 should be moved to the Arterial Asphalt and Concrete project (TC365440), and \$500,000 should be moved to the ST North Link Bike and Pedestrian Improvements project (TC367350).</p>	
	<p><b>Section 14 – Complex Capital Appropriation and Allocation Adjustments – Seattle City Light</b></p>	
14.1	<p>Net Zero Project Transfers within the Power Supply &amp; Environmental Affairs – CIP (Seattle City Light / City Light Fund (41000))</p>	\$0
	<p>This item reallocates \$800,000 of project allocations within the Power Supply &amp; Environmental Affairs CIP BCL (SCL250). The funding will be used to rehabilitate the Diablo sewer system; the contract will now be awarded in 2015. Funding is available because of savings in the rebuild of Diablo Unit 32 generator.</p>	
14.2	<p>Net Zero Project Transfers within the Power Supply &amp; Environmental Affairs – CIP (Seattle City Light / City Light Fund (41000))</p>	\$0
	<p>This item reallocates \$1,300,000 of project allocations within the Power Supply &amp; Environmental Affairs CIP BCL (SCL250). The funding will be used to repair the damage to the Boundary Unit 56 rotor discovered after the Unit was disassembled. Funding is available because fewer emergent projects have been identified than anticipated.</p>	

Item	Title/Description	Amount/FTE
14.3	Net Zero Project Transfers within the Power Supply & Environmental Affairs – CIP (Seattle City Light / City Light Fund (41000))	\$0
	This item reallocates \$1,000,000 of project allocations within the Power Supply & Environmental Affairs CIP BCL (SCL250). The funding will be used to rebuild the support saddles on Newhalem penstock. Funding is available because fewer emergent projects have been identified than anticipated.	
14.4	Net Zero Project Transfers within the Power Supply & Environmental Affairs – CIP (Seattle City Light / City Light Fund (41000))	\$0
	This item reallocates \$1,400,000 of project allocations within the Power Supply & Environmental Affairs CIP BCL (SCL250). The funding will be used to construct a storage building at the Diablo Hydroelectric Plant. The funding is available because paving at Skagit has been deferred and savings have been identified in the design of the Ross AC/DC distribution system.	
14.5	Net Zero Project Transfers within the Power Supply & Environmental Affairs – CIP (Seattle City Light / City Light Fund (41000))	\$0
	This item reallocates \$1,800,000 in allocations within the Power Supply & Environmental Affairs CIP BCL (SCL250). Funding will be used to complete recovery from the 2010 rock slide at Ross. Construction estimates have increased and a rock wall fence was added to the project scope. The funding is available because the Newhalem Backup Center has been canceled, replacement of battery system at Boundary is not needed yet, procurement of some governors for Ross has been deferred, and fewer emergent projects have been identified than anticipated.	
14.6	Net Zero Project Transfers within the Power Supply & Environmental Affairs – CIP (Seattle City Light / City Light Fund (41000))	\$0
	This item reallocates \$1,250,000 of project allocations within the Power Supply & Environmental Affairs CIP BCL (SCL250). The funding will be used to accelerate replacement of the Boundary Unit 56 Exciter. The funding is available because work on the Boundary Entrance has been deferred and replacement of battery systems at South Fork Tolt and Cedar Falls is not needed yet.	
14.7	Net Zero Project Transfers within the Power Supply & Environmental Affairs – CIP (Seattle City Light / City Light Fund (41000))	\$0
	This item reallocates \$251,000 of project allocations within the Power Supply & Environmental Affairs CIP BCL (SCL250). The funding will be used to create a new CIP project to replace the bushings on the Diablo Dam spill gates, which have been found to be degraded. The funding is available because construction of the Babcock Creek crossing has been deferred.	
14.8	Net Zero Project Transfers within the Power Supply & Environmental Affairs – CIP (Seattle City Light / City Light Fund (41000))	\$0
	This item reallocates \$350,000 of project allocations within the Power Supply & Environmental Affairs CIP BCL (SCL250). The funding will be used create a new CIP project to improve reliability and load control at the Boundary Switchyard. This is reimbursable work that was requested by BPA. The funding is available because work on oil vapor reduction and 230 kV bus replacement are not needed.	
14.9	Net Zero Project Transfers within the Customer Focused - CIP (Seattle City Light / City Light Fund (41000))	\$0

Item	Title/Description	Amount/FTE
	This item reallocates \$65,000 within the Customer Focused CIP BCL (SCL370). The funding will be used create a new CIP project to perform relocations needed to support construction of the City Center Connector Streetcar. The size of the project warrants establishment of a separate project. The funding is available in Overhead and Underground relocations, where the work was previously budgeted.	
14.10	Net Zero Project Transfers between the Transmission and Distribution BCL and the Power Supply & Environmental Affairs BCL (Seattle City Light / City Light Fund (41000))	\$0
	This item transfers \$3,100,000 of project allocations from the Transmission and Distribution – CIP BCL (SCL360) to the Power Supply & Environmental Affairs BCL (SCL250). The funding will be used to create a new project to provide neighborhood enhancements for the Denny Substation according to Urban Design Merit guidelines with the assistance of the Seattle Design Commission. The funding is available because work in the Broad Street network and on the Dallas Avenue crossing has been delayed by design difficulties. Additional funds are available because labor resources were reallocated to emerging service requests.	
14.11	Net Zero Project Transfers between the Financial Services - CIP BCL and the Financial Services – O&M BCL (Seattle City Light / City Light Fund (41000))	\$0
	This item transfers \$949,640 of project allocations from the Financial Services – CIP BCL (SCL550) to the Financial Services – O&M BCL (SCL500). The funding will be used to upgrade the existing Passport inventory system. Because of a design change from developing a new system to upgrading the existing system, the work is no longer classified as CIP, but as O&M, so the funding is being transferred to O&M.	
14.12	Net Zero Project Transfers between the Transmission and Distribution BCL and the Compliance and Security BCL (Seattle City Light / City Light Fund (41000))	\$0
	This item transfers \$782,310 of project allocations from the Transmission and Distribution CIP BCL (SCL360) to the Compliance and Security BCL (SCL900). The funding will be used to provide a compliance tracking application. Because of a design change from developing a new application to subscribing to a cloud-based service, the work is no longer classified as CIP, but as O&M, so the funding is being transferred to O&M.	
14.13	Net Zero Project Transfers within the Customer Focused - CIP (Seattle City Light / City Light Fund (41000))	\$0
	This item transfers \$7,658,000 of project allocations within the Customer Focused CIP BCL (SCL370). The funding will be used to construct a Meter Data Management System (MDMS). The MDMS was budgeted under Advanced Metering Infrastructure (AMI), however as development of the new Customer Information System	
<b>Section 15 – Capital Abandonment for Seattle City Light</b>		
15.1	Capital Abandonment in the Power Supply & Environmental Affairs CIP BCL (SCL250)(Seattle City Light, City Light Fund(41000))	(\$1,441,238)
	This item abandons \$1,441,238 in the Power Supply & Environmental Affairs CIP BCL (41000-SCL250) that is not supported by encumbrance or planned capital spending.	
15.2	Capital Abandonment in the Transmission and Distribution – CIP BCL (SCL360) (Seattle City Light, City Light Fund(41000))	(\$376,213)

Item	Title/Description	Amount/FTE
	This item abandons \$376,213 in the Transmission and Distribution – CIP BCL (41000-SCL360) that is not supported by encumbrance or planned capital spending.	
15.3	Capital Abandonment in the Customer Focused CIP BCL (SCL370) (Seattle City Light, City Light Fund(41000))	(\$26,650)
	This item abandons \$26,650 in the Customer Focused CIP BCL (41000-SCL370) that is not supported by encumbrance or planned capital spending.	
15.4	Capital Abandonment in the Financial Services – CIP BCL (SCL550) (Seattle City Light, City Light Fund(41000))	(\$1,183,811)
	This item abandons \$1,183,811 in the Financial Services – CIP BCL (41000-SCL550) that is not supported by encumbrance or planned capital spending.	
<b>Section 16 – Capital Abandonment for Seattle Public Utilities</b>		
16.1	SPU Capital Abandonment Water Fund Distribution BCL (Seattle Public Utilities, Water Fund (43000))	(\$3,561,957)
	This action abandons \$3,561,957 from the Distribution BCL (43000-C110B) of the Water Fund’s 2015 Adopted Budget. These amounts are related to 2014 automatic capital budget carry forwards which SPU re-appropriates as part of the 2015 budget process.	
16.2	SPU Capital Abandonment Water Fund Transmission BCL (Seattle Public Utilities, Water Fund (43000))	(\$1,805,372)
	This action abandons \$1,805,372 from the Transmission BCL (43000-C120B) of the Water Fund 2015 Adopted Budget. These amounts are related to 2014 automatic capital budget carry forwards which SPU re-appropriates as part of the 2015 budget process.	
16.3	SPU Capital Abandonment Water Fund Water Quality and Treatment BCL (Seattle Public Utilities, Water Fund (43000))	(\$4,838,159)
	This action abandons \$4,838,159 from the Water Quality and Treatment BCL (43000-C140B) of the Water Fund 2015 Adopted Budget. These amounts are related to 2014 automatic capital budget carry forwards which SPU re-appropriates as part of the 2015 budget process.	
16.4	SPU Capital Abandonment Water Fund Water Resources BCL (Seattle Public Utilities, Water Fund (43000))	(\$553,832)
	This action abandons \$553,832 from the Water Resources BCL (43000-C150B) of the Water Fund 2015 Adopted Budget. These amounts are related to 2014 automatic capital budget carry forwards which SPU re-appropriates as part of the 2015 budget process.	
16.5	SPU Capital Abandonment Water Fund Habitat Conservation Program BCL (Seattle Public Utilities, Water Fund (43000))	(\$939,047)

Item	Title/Description	Amount/FTE
	This action abandons \$939,047 from the Habitat Conservation Program BCL (43000-C160B) of the Water Fund 2015 Adopted Budget. These amounts are related to 2014 automatic capital budget carry forwards which SPU re-appropriates as part of the 2015 budget process.	
16.6	SPU Capital Abandonment Water Fund Shared Cost Projects BCL (Seattle Public Utilities, Water Fund (43000))	(\$3,018,743)
	This action abandons \$3,018,743 from the Shared Cost Projects BCL (43000-C410B-WU) of the Water Fund 2015 Adopted Budget. These amounts are related to 2014 automatic capital budget carry forwards which SPU re-appropriates as part of the 2015 budget process.	
16.7	SPU Capital Abandonment Water Fund Technology BCL (Seattle Public Utilities, Water Fund (43000))	(\$4,299,859)
	This action abandons \$4,299,859 from the Technology BCL (43000-C510B-WU) of the Water Fund 2015 Adopted Budget. These amounts are related to 2014 automatic capital budget carry forwards which SPU re-appropriates as part of the 2015 budget process.	
16.8	SPU Capital Abandonment Drainage and Wastewater Fund Protection of Beneficial Uses BCL (Seattle Public Utilities, Drainage and Wastewater Fund (44010))	(\$18,645)
	This action abandons \$18,645 from the Protection of Beneficial Uses BCL (44010-C333B) of the Drainage and Wastewater Fund 2015 Adopted Budget. These amounts are related to 2014 automatic capital budget carry forwards which SPU re-appropriates as part of the 2015 budget process.	
16.9	SPU Capital Abandonment Drainage and Wastewater Fund Sediments BCL (Seattle Public Utilities, Drainage and Wastewater Fund (44010))	(\$5,746)
	This action abandons \$5,746 from the Sediments BCL (44010-C350B) of the Drainage and Wastewater Fund 2015 Adopted Budget. These amounts are related to 2014 automatic capital budget carry forwards which SPU re-appropriates as part of the 2015 budget process.	
16.10	SPU Capital Abandonment Drainage and Wastewater Fund Combined Sewer Overflows BCL (Seattle Public Utilities, Drainage and Wastewater Fund (44010))	(\$5,026,316)
	This action abandons \$5,026,316 from the Combined Sewer Overflows BCL (C360B) of the Drainage and Wastewater Fund 2015 Adopted Budget. These amounts are related to 2014 automatic capital budget carry forwards which SPU re-appropriates as part of the 2015 budget process.	
16.11	SPU Capital Abandonment Drainage and Wastewater Fund Rehabilitation BCL (Seattle Public Utilities, Drainage and Wastewater Fund (44010))	(\$72,114)
	This action abandons \$72,114 from the Rehabilitation BCL (44010-C370B) of the Drainage and Wastewater Fund 2015 Adopted Budget. These amounts are related to 2014 automatic capital budget carry forwards which SPU re-appropriates as part of the 2015 budget process.	



Item	Title/Description	Amount/FTE
16.12	SPU Capital Abandonment Drainage and Wastewater Fund Flooding, Sewer Backup & Landslides BCL (Seattle Public Utilities, Drainage and Wastewater Fund (44010))	(\$5,985,605)
	This action abandons \$5,985,605 from the Flooding, Sewer Backup & Landslides BCL (44010-C380B) of the Drainage and Wastewater Fund 2015 Adopted Budget. These amounts are related to 2014 automatic capital budget carry forwards which SPU re-appropriates as part of the 2015 budget process.	
16.13	SPU Capital Abandonment Drainage and Wastewater Fund Shared Cost Projects BCL (Seattle Public Utilities, Drainage and Wastewater Fund (44010))	(\$470,101)
	This action abandons \$470,101 from the Shared Cost Projects BCL (44010-C410B-DW) of the Drainage and Wastewater Fund 2015 Adopted Budget. These amounts are related to 2014 automatic capital budget carry forwards which SPU re-appropriates as part of the 2015 budget process.	
16.14	SPU Capital Abandonment Drainage and Wastewater Fund Technology BCL (Seattle Public Utilities, Drainage and Wastewater Fund (44010))	(\$3,847,993)
	This action abandons \$3,847,993 from the Technology BCL (44010-C510B-DW) of the Drainage and Wastewater Fund 2015 Adopted Budget. These amounts are related to 2014 automatic capital budget carry forwards which SPU re-appropriates as part of the 2015 budget process.	
16.15	SPU Capital Abandonment Solid Waste Fund New Facilities BCL (Seattle Public Utilities, Solid Waste Fund (45010))	(\$1,458,619)
	This action abandons \$1,458,619 from the New Facilities BCL (C230B) of the Solid Waste Fund 2015 Adopted Budget. These amounts are related to 2014 automatic capital budget carry forwards which SPU re-appropriates as part of the 2015 budget process.	
16.16	SPU Capital Abandonment Solid Waste Fund Rehabilitation & Heavy Equipment BCL (Seattle Public Utilities, Solid Waste Fund (45010))	(\$35,730)
	This action abandons \$35,730 from the Rehabilitation and Heavy Equipment BCL (C240B) of the Solid Waste Fund 2015 Adopted Budget. These amounts are related to 2014 automatic capital budget carry forwards which SPU re-appropriates as part of the 2015 budget process.	
16.17	SPU Capital Abandonment Solid Waste Fund Shared Cost Projects BCL (Seattle Public Utilities, Solid Waste Fund (45010))	(\$1,445,904)
	This action abandons \$1,445,904 from the Shared Cost Projects BCL (45010-C410B-SW) of the Solid Waste Fund 2015 Adopted Budget. These amounts are related to 2014 automatic capital budget carry forwards which SPU re-appropriates as part of the 2015 budget process.	
16.18	SPU Capital Abandonment Drainage and Wastewater Fund Technology BCL (Seattle Public Utilities, Solid Waste Fund (45010))	(\$1,462,255)

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	This action abandons \$1,462,255 from the Technology BCL (45010-C510B-SW) of the Solid Waste Fund 2015 Adopted Budget. These amounts are related to 2014 automatic capital budget carry forwards which SPU re-appropriates as part of the 2015 budget process.	